

DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HCCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.

- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has a program in the following major program area:

Social Services

HHL 602 Planning and Development for Hawaiian

Homesteads

HHL 625 Management and General Support for Hawaiian

Homesteads

DEPARTMENT OF HAWAIIAN HOME LANDS Department Summary

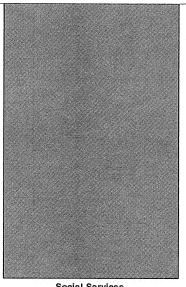
Mission Statement

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver Hawaiian home lands to native Hawaiians.

Department Goals

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

FY 2011 Supplemental Operating Budget Adjustments by Major Program



Social Services, (\$1,019,029)

FY 2011 Supplemental Operating Budget



Social Services, \$27,735,287, 100%

Department of Hawaiian Home Lands Operating Budget

		Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources:	Positions Perm	109.00	109.00	-3.00	106.00
	Temp	0.00	0.00	0.00	0.00
Special Funds	\$	12,729,181	12,729,181	-626,761	12,102,420
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Federal Funds	\$	9,601,391	9,601,391	0	9,601,391
	Perm	76.00	76.00	0.00	76.00
	Temp	5.00	5.00	0.00	5.00
Trust Funds	\$	6,423,744	6,423,744	-392,268	6,031,476
• 1	Perm	185.00	185.00	-3.00	182.00
	Temp	5.00	5.00	0.00	5.00
Total Requirements	\$	28,754,316	28,754,316	-1,019,029	27,735,287

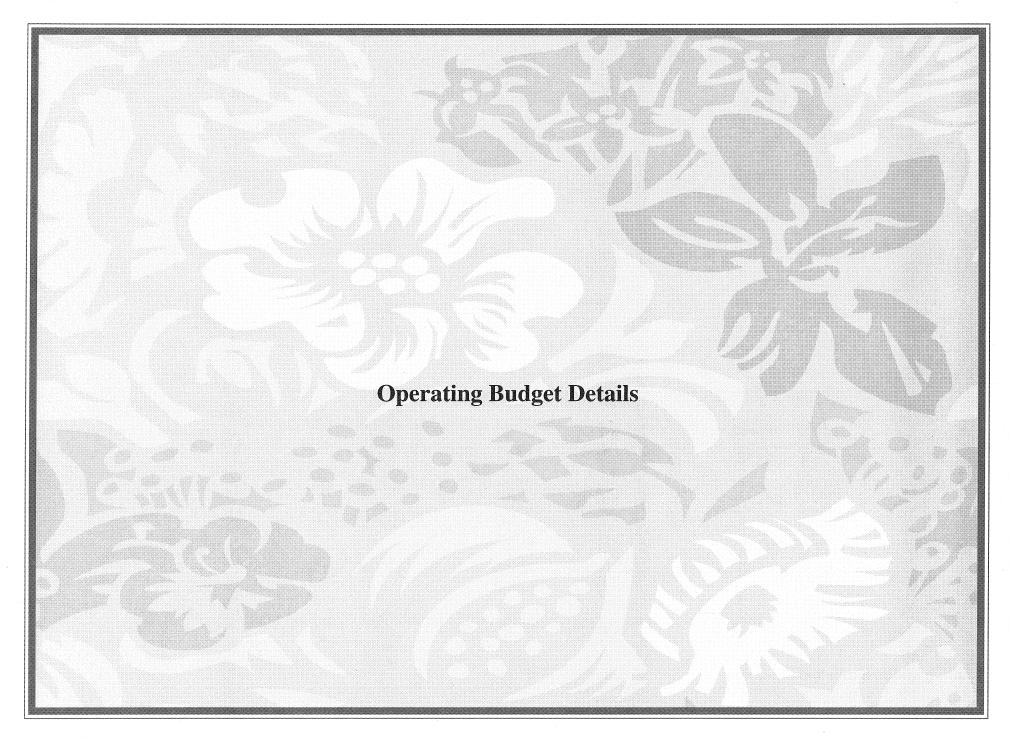
Comments: (general funds unless noted)

- 1. Did not meet the special fund targeted reductions based on the combined abolishment, RIF and furlough savings.
- 2. Did not meet the trust fund targeted reductions based on the combined abolishment, RIF and furlough savings.

Department of Hawaiian Home Lands Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources: General Obligation Bonds Federal Funds	10,000,000 15,000,000	0 15,000,000	0	0	10,000,000 15,000,000	0 15,000,000
Total Requirements	25,000,000	15,000,000	0	0	25,000,000	15,000,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.



EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HHL-

PROGRAM STRUCTURE NO: 06

SOCIAL SERVICES PROGRAM TITLE:

				FY 2011!			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000	=======================================	1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	185.00* 14,328,216 12,706,100	*	185.00* 14,328,216 12,706,100	185.00* 14,328,216 12,706,100	-3.00* 1,019,029-	182.00* 13,309,187 12,706,100	* 28,656,432 25,412,200	27,637,403 25,412,200	*
TOTAL OPERATING COST	27,034,316		27,034,316	27,034,316	1,019,029-	26,015,287	54,068,632	53,049,603	1.88-
BY MEANS OF FINANCING						₁ -			
SPECIAL FUND OTHER FED. FUNDS TRUST FUNDS	* 109.00* 11,009,181 9,601,391 76.00* 6,423,744	*	* 109.00* 11,009,181 9,601,391 76.00* 6,423,744	* 109.00* 11,009,181 9,601,391 76.00* 6,423,744	* -3.00* 626,761- * 392,268-	* 106.00* 10,382,420 9,601,391 76.00* 6,031,476	* 22,018,362 19,202,782 * 12,847,488	* 21,391,601 19,202,782 * 12,455,220	* *
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL CAPITAL COSTS	1,000 302,000 24,497,000 200,000		1,000 302,000 24,497,000 200,000	1,000 1,000 14,998,000 		1,000 1,000 14,998,000 	2,000 303,000 39,495,000 200,000 	2,000 303,000 39,495,000 200,000 	
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	10,000,000 15,000,000		10,000,000 15,000,000	15,000,000		15,000,000	10,000,000 30,000,000	10,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	185.00* 53,754,316	*	185.00* 53,754,316 	185.00* 43,754,316	-3.00* 1,019,029-	182.00* 42,735,287	97,508,632 ====================================	96,489,603	1.05-

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HHL-

PROGRAM STRUCTURE NO: 0603

PROGRAM TITLE:

HAWAIIAN HOMESTEADS

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,720,000	·	1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING SPECIAL FUND	1,720,000		1,720,000 ¦	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	185.00*	*	185.00*	185.00*	-3.00*	182.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	14,328,216 12,706,100		14,328,216 12,706,100	14,328,216 12,706,100	1,019,029-	13,309,187 12,706,100	28,656,432 25,412,200	27,637,403 25,412,200	
TOTAL OPERATING COST	27,034,316		27,034,316	27,034,316	1,019,029-	26,015,287	54,068,632	53,049,603	1.88-
BY MEANS OF FINANCING			1						
	*	*	*	*	*	*	*	*	*
0050744 51000	109.00*	*	109.00*	109.00*	-3.00*	106.00*	*	*	*
SPECIAL FUND OTHER FED. FUNDS	11,009,181		11,009,181	11,009,181	626,761-	10,382,420	22,018,362	21,391,601	
OTHER PED. FUNDS	9,601,391 76.00*	.	9,601,391 ¦ 76.00*!	9,601,391		9,601,391	19,202,782	19,202,782	
TRUST FUNDS	6,423,744	*	6,423,744	76.00* 6,423,744	* 392,268-	76.00*¦ 6,031,476 ¦	* 12,847,488	* 12,455,220	*
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	302,000		302,000	1,000		1,000	303,000	303,000	
CONSTRUCTION	24,497,000		24,497,000	14,998,000		14,998,000	39,495,000	39,495,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	25,000,000		25,000,000	15,000,000		15,000,000	40,000,000	40,000,000	
BY MEANS OF FINANCING			i		_	=======================================		·	
G.O. BONDS	10,000,000		10,000,000 !			ı	10,000,000	10,000,000	
OTHER FED. FUNDS	15,000,000		15,000,000	15,000,000		15,000,000	30,000,000	30,000,000	
TOTAL POSITIONS	185.00*	*	185.00*¦	185.00*	-3.00*	182.00*			
TOTAL PROGRAM COST	53,754,316		53,754,316	43,754,316	1,019,029-	42,735,287	97,508,632	96,489,603	1.05-
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EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HHL-602

PROGRAM STRUCTURE NO: 060301

PROGRAM TITLE:

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

		FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	126.00*	*	126.00*	126.00*	-2.00*	124.00*	*	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	9,098,511		9,098,511	9,098,511	658,100-	8,440,411	18,197,022	17,538,922		
OTH CORRENT EXPENSES	10,481,718		10,481,718	10,481,718		10,481,718	20,963,436	20,963,436		
TOTAL OPERATING COST	19,580,229		19,580,229	19,580,229	658,100- ===================================	18,922,129	39,160,458	38,502,358	1.68-	
BY MEANS OF FINANCING										
	*	*	*	*	*	*	*	*	* *	
CREOTAL FUND	76.00*	*	76.00*	76.00*	-2.00*	74.00*	*	*	*	
SPECIAL FUND	6,194,749		6,194,749	6,194,749	414,893-	5,779,856	12,389,498	11,974,605		
OTHER FED. FUNDS	9,601,391	_	9,601,391	9,601,391		9,601,391	19,202,782	19,202,782		
TRUST FUNDS	50.00*	*	50.00*	50.00*	*	50.00*	*	*	*	
11031 10103	3,784,089		3,784,089	3,784,089	243,207-	3,540,882 ¦	7,568,178	7,324,971		
CAPITAL INVESTMENT										
PLANS	1,000		1,000	1,000		1,000	2,000	2,000		
DESIGN	302,000		302,000	1,000		1,000	303,000	303,000		
CONSTRUCTION	24,497,000		24,497,000	14,998,000		14,998,000	39,495,000	39,495,000		
EQUIPMENT	200,000		200,000				200,000	200,000		
TOTAL CAPITAL COSTS	25,000,000 ==============================		25,000,000	15,000,000		15,000,000	40,000,000	40,000,000		
BY MEANS OF FINANCING										
G.O. BONDS	10,000,000		10,000,000				10,000,000	10 000 000		
OTHER FED. FUNDS	15,000,000		15,000,000	15,000,000		15,000,000	10,000,000 30.000.000	10,000,000		
	25,000,000		15,000,000	15,000,000		19,000,000 j	30,000,000	30,000,000		
TOTAL POSITIONS	126.00*	*	126.00*	126.00*	-2.00*	124.00*				
TOTAL PROGRAM COST	44,580,229		44,580,229	34,580,229	658,100-	33.922.129	79,160,458	78,502,358	.83-	
		=======================================		=======================================		=======================================	=======================================	10,702,330	.03-	

Narrative for Supplemental Budget Requests FY 2011

Program ID: HHL 602

Program Structure Level: 06 03 01

Program Title: Planning and Development for Hawaiian Homesteads

A. Program Objectives

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request

The Department of Hawaiian Home Lands requests to abolish two (2.00) permanent special funded positions, resulting in \$83,105 in savings. It is comprised of position 38094, Office Assistant III, SR08 (\$25,668), position 33086, Groundskeeper I, BC02 (\$32,856) and fringe benefit costs for both positions (\$24,581).

The second request for personnel cost adjustment results in a reduction of \$574,995 for FY 2011. The adjustment reflects furlough savings. Personnel cost reductions affected DHHL special and trust funds.

C. Reason for Request

Due to the downturn of the State of Hawaii economy, DHHL requests to abolish 2.00 special funded positions. DHHL also request personnel cost adjustments to reflect furlough savings.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HHL-625

PROGRAM STRUCTURE NO: 060302

PROGRAM TITLE:

MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS

	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING SPECIAL FUND	1 700 000								
SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000 ¦	3,440,000	3,440,000	
OPERATING	59.00*	d.	50 00ml	50.00v	1 00.	50 ee. l			
PERSONAL SERVICES	5,229,705	*	59.00* 5,229,705	59.00* 5,229,705	-1.00* 360,929-	58.00*	*	*	*
OTH CURRENT EXPENSES	2,224,382		2,224,382	2,224,382	360,929-	4,868,776 2,224,382	10,459,410 4,448,764	10,098,481 4,448,764	
TOTAL OPERATING COST	7,454,087		7,454,087	7,454,087	360,929- ===================================	7,093,158	14,908,174	14,547,245	2.42-
BY MEANS OF FINANCING			•			'			
	*	*	*	*	*	*	*	*	*
CDECTAL FUND	33.00*	*	33.00*	33.00*	-1.00*	32.00*	*	*	*
SPECIAL FUND	4,814,432		4,814,432	4,814,432	211,868-	4,602,564	9,628,864	9,416,996	
TRUST FUNDS	26.00* 2,639,655	*	26.00*¦ 2,639,655 ¦	26.00* 2,639,655	* 149,061-	26.00*¦ 2,490,594 ¦	* 5,279,310	* 5,130,249	*
								. ,	
TOTAL POSITIONS	59.00*	*	59.00*	59.00*	-1.00*	58.00*¦			
TOTAL PROGRAM COST	9,174,087		9,174,087	9,174,087	360,929-	8,813,158	18.348.174	17,987,245	1.97-

Narrative for Supplemental Budget Requests FY 2011

Program ID: HHL 625

Program Structure Level: 06 03 02

Program Title: Management and General Support for Hawaiian Homesteads

A. Program Objectives

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request

The Department of Hawaiian Home Lands request to abolish one (1.00) permanent special funded position, resulting in \$40,947 in savings. Cost relating to the abolished position, position 26382, Account Clerk III, SR11, total \$40,947, includes base salary (\$28,836) and fringe benefits (\$12,111).

The second request for personnel cost reduction of \$319,983 is a result of furlough savings. Personnel cost reductions affected DHHL special and trust funds.

C. Reason for Request

Due to the downturn of the State of Hawaii economy, DHHL requests to abolish 1.00 special funded positions. DHHL also request personnel cost adjustments to reflect furlough savings.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.